

## GENERAL GOVERNMENT SUMMARY

General Government includes service to the City Council and four City Manager divisions. The City Council Members determine community needs and set immediate and long range policy consistent with those needs. The remaining divisions are charged with tasks related to implementing and coordinating the decisions of the Council.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$58,557 (4.2%) from the 1987 budget.

- Personnel costs account for 84% of the General Government budgets.
- Contractual services decreased \$13,700 (7.9%) due mainly to reductions in physicals charged to the Professional Service account (270) of the Personnel Division. These charges will be assessed to the appropriate recipient departments/divisions in 1988.
- An Administrative Aide has been added to the Training Section of the Personnel Division to assist implementation of training programs to improve the quality of service provided by City employees through on-going in-house educational and training services.
- Data processing charges in Personnel were reduced by \$2,010.
- Office automation allocations increased in the City Manager's Office (\$5,910) and Citizen Rights/Services (\$3,865).

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$1,143,453	\$1,216,370
Contractual Services	173,370	159,670
Commodities	53,550	52,900
Capital Outlay	--	--
Other	<u>16,000</u>	<u>16,000</u>
<b>Total</b>	<b><u>\$1,386,383</u></b>	<b><u>\$1,444,940</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY COUNCIL

ACTIVITY NO.: 110-01-010-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 76,592	\$ 78,030	\$ 80,030
12x Health and Life Insurance	<u>10,860</u>	<u>10,312</u>	<u>10,970</u>
TOTAL PERSONAL SERVICES	\$ 87,452	\$ 88,342	\$ 91,000
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	4,964	5,435	4,230
230 Transportation Out-of-city	11,058	15,000	15,000
231 Transportation In-city	10,171	12,400	12,000
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	239	300	280
270 Professional Services			
291 Office Automation	7,740	7,740	7,740
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>116</u>	<u>115</u>	<u>120</u>
TOTAL CONTRACTUAL SERVICES	\$ 34,288	\$ 40,990	\$ 39,370
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,724	\$ 3,000	\$ 3,000
320 Clothing and Linen	185		
330 Food, Drugs and Chemicals	3,320	3,500	2,850
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	<u>43</u>	<u>200</u>	<u>200</u>
TOTAL COMMODITIES	\$ 7,272	\$ 6,800	\$ 6,150
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
50001-230 C&T Funds	\$ 9,723	\$ 16,000	\$ 16,000
(Community Marketing)			
TOTAL OTHER	\$ 9,723	\$ 16,000	\$ 16,000
<b>TOTAL</b>	<b>\$ 138,735</b>	<b>\$ 152,132</b>	<b>\$ 152,520</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY COUNCIL

ACTIVITY NO.: 110-01-010-50000

As of 1987, the five City Council Members are elected from districts and together as the City Council constitute the City's governing body. The City Council elects one of its members to serve two years as Mayor and another to serve as Vice-mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-mayor assumes the mayoral duties.

The Council's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Council makes appointments to various commissions, advisory boards, and study groups.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Mayor	1	1		\$ 12,500
Vice-mayor	1	1		10,000
City Council Members	3	3		22,500
Council Aide	1	1	623	25,030
Secretary	<u>1</u>	<u>1</u>	618/19	<u>18,790</u>
Subtotal	<u>7</u>	<u>7</u>		\$88,820
ADD: Longevity				330
Year End Payroll Accrual				310
LESS AMOUNT CHARGED TO: Public Affairs Office (½ Secretary)				(9,430)
TOTAL				<u>\$80,030</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 271,302	\$ 312,265	\$ 323,760
12x Health and Life Insurance	<u>5,524</u>	<u>5,245</u>	<u>5,580</u>
TOTAL PERSONAL SERVICES	\$ 276,826	\$ 317,510	\$ 329,340
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	8,018	8,675	6,650
230 Transportation Out-of-city	7,031	5,700	6,400
231 Transportation In-city	2,456	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	2,286	2,545	2,400
270 Professional Services			
291 Office Automation	4,320	4,320	10,230
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,446	2,700	2,700
295 Other Contractual Services	<u>174</u>	<u>175</u>	<u>180</u>
TOTAL CONTRACTUAL SERVICES	\$ 26,731	\$ 26,515	\$ 30,960
COMMODITIES			
310 Office Supplies	\$ 11,100	\$ 10,000	\$ 10,100
320 Clothing and Linen			
330 Food, Drugs and Chemicals	3,549	1,500	1,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	72	600	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 14,721	\$ 12,100	\$ 12,100
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 318,278	\$ 356,125	\$ 372,400

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Directors of Law and Planning report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence and supervising the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
City Manager	1	1	E-1	\$ 82,000
Deputy City Manager	1	1	E-2	73,400
Assistant City Manager	1	1	E-7	44,100
Assistant to the City Manager	1	1	631	36,560
Internal Auditor	1	1	631	36,560
City Manager's Secretary	<u>2</u>	<u>2</u>	622	<u>47,720</u>
Subtotal	<u>7</u>	<u>7</u>		\$320,340
ADD: Longevity				2,180
Year End Payroll Accrual				<u>1,240</u>
TOTAL				<u>\$323,760</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER  
DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 309,914	\$ 324,395	\$ 366,240
12x Health and Life Insurance	<u>15,305</u>	<u>14,532</u>	<u>15,460</u>
TOTAL PERSONAL SERVICES	\$ 325,219	\$ 338,927	\$ 381,700
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	7,595	8,515	6,810
230 Transportation Out-of-city	1,852		
231 Transportation In-city			
240 Advertising	1,419	2,000	2,000
250 Insurance			
260 Dues and Subscriptions	1,160	900	900
270 Professional Services	40,307	21,000	6,600
291 Office Automation	9,900	9,900	10,340
292 Data Processing	17,027	20,650	18,640
293 Central Maintenance			
294 Motor Pool Charges	55	100	100
295 Other Contractual Services	<u>174</u>	<u>3,000</u>	<u>2,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 79,489	\$ 66,065	\$ 47,390
<b>COMMODITIES</b>			
310 Office Supplies	\$ 15,971	\$ 17,000	\$ 17,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	605		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	395	500	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,722	7,000	7,000
395 Other Commodities	<u>139</u>		
TOTAL COMMODITIES	\$ 20,832	\$ 24,500	\$ 24,500
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	15,124		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 15,124	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL	\$ 440,664	\$ 429,492	\$ 453,590

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs, and employee training and development.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Personnel Director	1	1	E-8	\$ 42,340
Employee Relations Officer	1	1	631	36,560
Senior Personnel Technician	4	4	629	130,530
Personnel Technician II	1	1	626	28,960
Administrative Aide II	1	1	623	24,870
Office Automation Specialist	1	1	623	23,150
Administrative Aide I	1	2	620	38,520
Administrative Secretary I	1	1	620	21,720
Clerk II	1	1	615	15,560
Subtotal	<u>12</u>	<u>13</u>		\$362,210
ADD: Longevity				2,630
Year End Payroll Accrual				<u>1,400</u>
TOTAL				<u>\$366,240</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER  
DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 36,815	\$ 36,585	\$ 39,650
12x Health and Life Insurance	1,832	1,739	1,850
TOTAL PERSONAL SERVICES	\$ 38,647	\$ 38,324	\$ 41,500
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	802	1,500	1,200
230 Transportation Out-of-city	5,353	6,330	4,650
231 Transportation In-city			30
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	705	750	700
270 Professional Services			
291 Office Automation			110
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	170		1,680
295 Other Contractual Services	1,355		
TOTAL CONTRACTUAL SERVICES	\$ 8,385	\$ 8,580	\$ 8,370
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,793	\$ 3,000	\$ 3,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	1,711	500	500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	560	300	300
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 6,064	\$ 3,800	\$ 3,800
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	\$ 53,096	\$ 50,704	\$ 53,670



## CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:	GENERAL
DEPARTMENT:	CITY MANAGER
DIVISION:	PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services. Additionally, this division assists City Council members and City management in preparing speeches for various public appearances.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988</u>	<u>1988</u> <u>ADOPTED</u>
	<u>1987</u> <u>BUDGET</u>	<u>1988</u> <u>BUDGET</u>	<u>EMPLOYMENT</u> <u>RANGE</u>	
Public Affairs Officer	1	1	631	\$ 29,800
	—	—		
Subtotal	<u>1</u>	<u>1</u>		\$ 29,800
	—	—		
ADD: Longevity				270
Year End Payroll Accrual				150
Amount charged from:				
City Council				
(½ Secretary)				9,430
TOTAL				<u>\$ 39,650</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITIZEN RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 119,334	\$ 114,840	\$ 119,260
12x Health and Life Insurance	6,237	5,922	6,300
TOTAL PERSONAL SERVICES	\$ 125,571	\$ 120,762	\$ 125,560
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,367	2,750	1,250
230 Transportation Out-of-city	286		
231 Transportation In-city	126	250	250
240 Advertising	47		
250 Insurance			
260 Dues and Subscriptions	318	250	250
270 Professional Services	1,883	1,000	1,000
291 Office Automation	3,870	3,875	7,740
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	247	150	150
295 Other Contractual Services		120	120
TOTAL CONTRACTUAL SERVICES	\$ 10,144	\$ 8,395	\$ 10,760
<b>COMMODITIES</b>			
310 Office Supplies	\$ 6,268	\$ 6,000	\$ 6,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 6,268	\$ 6,000	\$ 6,000
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 141,983</b>	<b>\$ 135,157</b>	<b>\$ 142,320</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITIZEN RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; to provide citizens with information and referral regarding City government and serve as a channel of communication from the City Council and the City Administration to citizens; and to advocate non-discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, physical handicap and marital status. The Civil Rights, EEO/AA contract compliance and the grievance functions are all part of this division.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director - CRS	1	1	E-8	\$ 43,440
Administrative Assistant	2	2	626	57,110
Secretary	<u>1</u>	<u>1</u>	618	<u>17,100</u>
Subtotal	<u>4</u>	<u>4</u>		\$117,650
ADD: Longevity				1,150
Year End Payroll Accrual				<u>460</u>
TOTAL				<u>\$119,260</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER  
DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 38,206	\$ 38,720	\$ 38,770
12x Health and Life Insurance	820	780	830
TOTAL PERSONAL SERVICES	\$ 39,026	\$ 39,500	\$ 39,600
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 20,747	\$ 22,825	\$ 22,820
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 20,747	\$ 22,825	\$ 22,820
<b>COMMODITIES</b>			
310 Office Supplies	\$ 325	\$ 350	\$ 350
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 325	\$ 350	\$ 350
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	\$ 60,098	\$ 62,675	\$ 62,770

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita's history through assistance and work with Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. The Board supervises the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. The Board also serves as the designated City of Wichita Cemetery Board for Highland Cemetery. In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. This will change the scope and makeup of these Boards in 1988.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director of Historic Wichita Board	<u>1</u>	<u>1</u>	E-12	<u>\$ 38,260</u>
Subtotal	<u>1</u>	<u>1</u>		<u>\$ 38,260</u>
ADD: Longevity				360
Year End Payroll Accrual				<u>150</u>
TOTAL				<u><u>\$ 38,770</u></u>